Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - San Luis Obispo	Fiscal Year: FY 2014-15
Court Contact:	Michelle Frazier	Budget Prepared By: Michelle Frazier
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		Special Revenue	Special Revenue				
SUMMARY OF SUBMITTED BUDGET	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	452,500	1,148,003	0	0	0	0	1,600,503
Current Year Financing Sources	15,809,354	794,908	422,718	0	0	0	17,026,980
Total Financing Sources	16,261,854	1,942,911	422,718	0	0	0	18,627,483
Total Expenditures	16,214,404	645,466	422,718	0	0	0	17,282,588
Fund Balance	47,450	1,297,445	0	0	0	0	1,344,895
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,129,918	0	0	0	0	1,129,918
Committed	47,450	167,527	0	0	0	0	214,977
Assigned	0	0	0	0	0	0	0
Unassigned	0	(0)	0	0	0	0	(0)

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Schedule 1 - Baseline Budget FY 2014-15

Superior Court - San Luis Obispo

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	278,983	173,517	452,500	1,148,003	-	-	-	-	1,600,503
Current Year Financing Sources									
Revenue	13,172,132	463,000	13,635,132	655,230	-	-	-	-	14,290,362
Reimbursements	2,028,570	190,000	2,218,570	139,678	378,370	-	-	-	2,736,618
Interfund Transfers	445,712	(490,060)	(44,348)	-	44,348	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	15,646,414	162,940	15,809,354	794,908	422,718	-	-	-	17,026,980
Total Financing Sources	15,925,397	336,457	16,261,854	1,942,911	422,718	-	-	-	18,627,483
Expenditures									
Personal Services	13,285,296	231,507	13,516,803	87,378	422,718	_	-	_	14,026,899
Operating Expenses & Equipment	2,575,101	17,500	2,592,601	558,088	422,710				3,150,689
Special Items of Expense	65,000	40,000	105,000	-					105,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	15,925,397	289,007	16,214,404	645,466	422,718	-	-	-	17,282,588
Fund Balance	-	47,450	47,450	1,297,445	-	-	-	-	1,344,895
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,129,918	-	-	-	-	1,129,918
Committed	-	47,450	47,450	167,527	-	-	-	-	214,977
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	(0)	-	-	-	-	(0)
Total Fund Balance	-	47,450	47,450	1,297,445	-	-	-	-	1,344,895

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	139.10	0.00	139.10	0.00	4.50	0.00	0.00	0.00	143.60

Schedule 1 - Baseline Budget FY 2014-15

Superior Court - San Luis Obispo

Financing Sources

		General -	General -	Special Revenue	Special Revenue				
	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	278,983	173,517	1,148,003					1,600,503
	Current Year Revenue								
812100	Program 45.10 - Operations	12,868,374		162,130					13,030,504
816000	Other State Receipts	298,958							298,958
821000	Local Fees Revenue		462,000	450,000					912,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			42,600					42,600
823000	Other								-
825000	Interest Income	4,800	1,000	500					6,300
826000	Investment Income								-
	Total Revenue	13,172,132	463,000	655,230	-	-	-	-	14,290,362
	Current Year Reimbursements								
831000	General Fund - MOU	138,165							138,165
832000	Program 45.10 - MOU	1,291,043							1,291,043
833000	Program 45.25 - Operations	90,000							90,000
834000	Program 45.45 - Operations	473,953							473,953
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,409							35,409
838000	AOC Grants				378,370				378,370
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			50,000					50,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		190,000	89,678					279,678
	Total Reimbursements	2,028,570	190,000	139,678	378,370	-	-	-	2,736,618
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	445,712			44,348				490,060
701200	Interfund (Operating) Transfers Out		(490,060)						(490,060)
	Total Interfund Transfers	445,712	(490,060)	-	44,348	-	-	-	-
	Total Current Year Financing Sources	15,646,414	162,940	794,908	422,718	-	-	-	17,026,980
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	15,925,397	336,457	1,942,911	422,718		-	-	18,627,483

Schedule 1 - Baseline Budget Expenditure Summary FY 2014-15

Superior Court - San Luis Obispo

Baseline Budget Expenditure Summary

Positions: Authorized Pos Authorized Pos 900000 Salaries 910000 Staff Benefits 9110000 Staff Benefits 9110000 Staff Benefits 9110000 Staff Benefits 9110000 Staff Benefits 911000 Salary Savings 00001 General Experimation 920001 General Experimation 926000 Insurance 928000 Insurance 928000 Insurance 928000 Insurance 931000 Out-of-State Travel 933000 Facility Operating 934000 Security 9350000 Contracted Se 940000 Consuting and 9430000 Information Te 9430000 Information Te 9430000 Other Items of Total DE&E Special Item 9650000 Jury Costs 972000 Other 9730000 Debt Service		General -	General -	Special Revenue	Special Revenue				
Positions: Authorized Pos Authorized Pos 900000 Salaries 910000 Staff Benefits 911000 Staff Benefits 914100 Salary Savings 00erating E 920001 924000 Printing 924000 Printing 926000 Insurance 928000 Insurance 923000 In-State Travel 931000 Out-of-State Tr 933000 Facility Operat 936000 Consulting and 936000 Consulting and 943000 Information Te 943000 Consulting and 945000 Major Equipme 950000 Other Items of Total DE&E Special Item 965000 Jury Costs 972000 Debt Service		TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
Authorized Pos Personal Se 900000 Salaries 910000 Staff Benefits 914100 Salary Savings Total Persona Operating E 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Tr 933000 Facility Operat 936000 Facility Operat 936000 Consuting and 943000 Consuting and 943000 Information Ter 943000 Other Items of Total DE&E Special Item 965000 Jury Costs 972000 Debt Service	Salary Savings %	4.13%							3.92%
Personal Se 900000 Salaries 910000 Staff Benefits 911000 Staff Benefits 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Training 934000 Security 935000 Facility Operat 938000 Contracted Se 943000 Information Ter 943000 Information Ter 943000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service									
900000 Salaries 910000 Staff Benefits 914100 Staff Benefits 914100 Staff Benefits 914100 Salary Savings Operating E Operating E 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 In-State Travel 931000 Out-of-State Tr 933000 Training 934000 Security 935000 Facility Operat 938000 Contracted Set 940000 Consulting and 943000 Information Te 9450000 Other Items of Total OE&E Special Item 9650000 Jury Costs 972000 Other 973000 Debt Service	Authorized Positions per Schedule 7A	139	-	-	5	-	-	-	144
910000 Staff Benefits 914100 Salary Savings Total Persona Operating E 920001 General Exper 920000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Sei 940000 Consulting and 9430000 Information Te 9450000 Other Items of Total OE&E Special Item 9650000 Jury Costs 9720000 Debt Service	Personal Services:								
914100 Salary Savings Total Personal Operating E 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Se 940000 Consulting and 943000 Information Te 943000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Salaries	8,734,552	-	70,000	277,381	-	-	-	9,081,933
Total Persona Operating E 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 923000 Insurance 924000 Insurance 924000 Insurance 924000 Insurance 933000 Out-of-State Travel 934000 Security 936000 Facility Operat 936000 Contracted Se 940000 Consulting and 943000 Information Te 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Staff Benefits	5,123,711	231,507	17,378	145,337	-	-	-	5,517,933
Operating E 920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 928000 Insurance 928000 Insurance 931000 Out-of-State Tr 933000 Facility Operat 936000 Facility Operat 936000 Contracted Se 940000 Consulting and 943000 Information Te 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Salary Savings	(572,967)	-	-	-	-	-	-	(572,967)
920001 General Exper 924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Tr 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Se 943000 Information Ter 943000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	Total Personal Services	13,285,296	231,507	87,378	422,718	-	-	-	14,026,899
924000 Printing 925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Tr 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Set 940000 Consulting and 943000 Information Te 945000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	Operating Expenses & Equipment:								
925000 Telecommunic 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 936000 Contracted Sei 940000 Consulting and 9430000 Information Tei 9450000 Other Items of Total OE&E Special Item 9650000 Other 9720000 Debt Service	01 General Expense	470,617	-	2,000	-	-	-	-	472,617
926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operat 938000 Utilities 938000 Contracted Se 940000 Consulting and 943000 Information Te 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Printing	39,700	-	-	-	-	-	-	39,700
928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Se 940000 Consulting and 943000 Information Te 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Debt Service	00 Telecommunications	119,902	-	-	-	-	-	-	119,902
929000 In-State Travel 931000 Out-of-State Tr 933000 Training 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Se 940000 Consulting and 943000 Information Te 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Postage	110,750	-	-	-	-	-	-	110,750
931000 Out-of-State Tr 933000 Training 934000 Security 935000 Facility Operat 936000 Facility Operat 938000 Contracted Se 943000 Consulting and 943000 Consulting and 943000 Consulting and 943000 Consulting and 943000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Insurance	7,000	-	-	-	-	-	-	7,000
933000 Training 933000 Security 934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Set 940000 Consulting and 943000 Information Ter 943000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service <td>00 In-State Travel</td> <td>3,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>3,000</td>	00 In-State Travel	3,000	-	-	-	-	-	-	3,000
934000 Security 935000 Facility Operat 936000 Utilities 938000 Contracted Se 940000 Consulting and 943000 Information Ter 943000 Information Ter 950000 Other Reupime 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Out-of-State Travel	-	-	-	-	-	-	-	-
935000 Facility Operat 936000 Utilities 938000 Contracted Set 940000 Consulting and 943000 Information Ter 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Training	-	-	-	-	-	-	-	-
936000 Utilities 938000 Contracted Sel 940000 Consulting and 943000 Information Tel 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Security	1,000	-	250	-	-	-	-	1,250
938000 Contracted Sei 940000 Consulting and 943000 Information Ter 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Facility Operations	568,647	-	50,050	-	-	-	-	618,697
940000 Consulting and 943000 Information Ter 945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Utilities	11,083	-	-	-	-	-	-	11,083
943000 Information Ter 943000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Contracted Services	627,125	17,500	475,800	-	-	-	-	1,120,425
945000 Major Equipme 950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Consulting and Professional Services - County Provided	132,649	-	-	-	-	-	-	132,649
950000 Other Items of Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Information Technology	467,128	-	29,988	-	-	-	-	497,116
Total OE&E Special Item 965000 Jury Costs 972000 Other 973000 Debt Service	00 Major Equipment	10,000	-	-	-	-	-	-	10,000
Special Item965000Jury Costs972000Other973000Debt Service	00 Other Items of Expense	6,500	-	-	-	-	-	-	6,500
965000 Jury Costs 972000 Other 973000 Debt Service	Total OE&E	2,575,101	17,500	558,088	-	-	-	-	3,150,689
972000 Other 973000 Debt Service	Special Items of Expense:								
972000 Other 973000 Debt Service	00 Jury Costs	65,000	40,000	-	-	-	-	-	105,000
973000 Debt Service		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Special Items of Expense	65,000	40,000	-	-	-	-	-	105,000
983000 Capital Costs				-		-	-	_	
						-			
	Total Program Expense	15,925,397	289,007	645,466	422,718				17,282,588

Schedule 1 - Baseline Budget PECT Summary FY 2014-15

Superior Court - San Luis Obispo

PECT	Summary		Genera	al TCTF			Genera	al Non-TCTF			Special Re	venue Non-Grant			Special R	evenue Grant	
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	44.40	31%	5,030,313	29%	-	0%	249,007	1%	-	0%	-	0%	0.60	0%	103,150	1%
1200	Case Type Services - Roll Up	67.70	47%	5,492,858	32%	-	0%	-	0%	-	0%	154,000	1%	3.40	2%	281,866	2%
1210	Criminal - Roll Up	51.95	36%	4,014,248	23%	-	0%	-	0%	-	0%	154,000	1%	2.05	1%	15,080	0%
1211	Traffic & Other Infractions	5.00	3%	355,515	2%	-	0%	-	0%		0%	104,000	1%	-	0%	-	0%
1212	Other Criminal Cases	32.80	23%	2,586,969	15%	-	0%	-	0%		0%	-	0%	0.20	0%	15,080	0%
1220	Civil	14.15	10%	1,071,764	6%	-	0%	-	0%	-	0%	50,000	0%	1.85	1%	-	0%
1230	Families & Children - Roll Up	15.75	11%	1,478,610	9%	-	0%	-	0%	-	0%	-	0%	1.35	1%	266,786	2%
1231	Families and Children Services	11.75	8%	1,203,540	7%	-	0%	-	0%		0%	-	0%	1.35	1%	266,786	2%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	196,695	1%	-	0%	-	0%		0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	78,375	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.50	7%	1,189,098	7%	-	0%	40,000	0%	-	0%	-	0%	0.50	0%	37,702	0%
1310	Other Support Operations	4.00	3%	329,510	2%	-	0%	-	0%	-	0%	-	0%	0.50	0%	37,702	0%
1320	Court Interpreters	3.50	2%	473,953	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	2%	385,635	2%	-	0%	40,000	0%		0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	122.60	85%	11,712,269	68%	-	0%	289,007	2%	-	0%	154,000	1%	4.50	3%	422,718	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	340,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%		0%	-	0%	340,000	2%	-	0%	-	0%
9100	Executive Office	1.00	1%	586,589	3%	-	0%	-	0%		0%	37,378	0%	-	0%	-	0%
9200	Fiscal Services	5.50	4%	587,396	3%	-	0%	-	0%	-	0%	25,000	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	217,001	1%	-	0%	-	0%		0%	8,000	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	929,955	5%	-	0%	-	0%	-	0%	52,300	0%	-	0%	-	0%
9500	Information Technology	7.00	5%	1,892,187	11%	-	0%	-	0%	-	0%	28,788	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	16.50	11%	4,213,128	24%	-	0%	-	0%	-	0%	151,466	1%	-	0%	-	0%
	Total - Summary	139.10	97%	15,925,397	0%	-	0%	289,007	0%	-	0%	645,466	4%	4.50	3%	422,718	2%

Schedule 1 - Baseline Budget PECT Summary FY 2014-15

Superior Court - San Luis Obispo

PEC1	Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%		0%	-	0%	45.00	31%	5,382,470	31%	
1200	Case Type Services - Roll Up		0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.10	50%	5,928,724	34%	
1210	Criminal - Roll Up		0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	38%	4,183,328	24%	
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%		0%	-	0%		3%		3%	
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%		0%	-	0%		23%	2,602,049	15%	
1220	Civil	-	0%	-	0%	-	0%	-	0%		0%	-	0%		11%	, ,	6%	
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.10	12%	1,745,396	10%	
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		9%		9%	
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		2%		1%	
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	, -	0%	-	0%		1%	78,375	0%	
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	-	0%	
1300	Operational Support - Roll Up		0%	-	0%	-	0%	-	0%	-	0%	-	0%		8%	1,266,800	7%	
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%		0%	-	0%		3%		2%	
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%		0%	-	0%		2%		3%	
1330	Jury Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%	3.00	2%	425,635	2%	
1340	Security	-	0%	-	0%	-	0%	-	0%		0%	-	0%	-	0%	-	0%	
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	127.10	89%	12,577,994	73%	
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%		0%	-	0%	-	0%	340,000	2%	
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%		0%	-	0%	-	0%	-	0%	
2000	Non-Court Operations Program - Roll Up		0%		0%		0%	-	0%	-	0%	-	0%	-	0%	340,000	2%	
9100	Executive Office	-	0%	-	0%	-	0%	-	0%		0%	-	0%		1%		4%	
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		4%		4%	
9300	Human Resources	-	0%	-	0%	-	0%	-	0%		0%	-	0%		2%		1%	
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	,	6%	
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		5%	11	11%	
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.50	11%	4,364,594	25%	
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	143.60	100%	17,282,588	100%	

Schedule 1 - Baseline Budget FY 2014-15

Superior Court - San Luis Obispo

Footnotes

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Schedule 1 - Baseline Budget General TCTF FY 2014-15

Superior Court - San Luis Obispo

General TCTF Budget

							Probate,						
							Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support		Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	16%	8%	38%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	44	5	33	14	12	3	1		4	4	3	
	Personal Services:												
900000	Salaries	3,062,817	199,492	1,626,665	831,248	704,397	200,533	48,901		202,348	261,144	159,848	
910000	Staff Benefits	1,741,584	119,423	870,629	436,530	508,754	114,484	29,474		127,162	152,109	93,587	
914100	Salary Savings				(199,064)	(101,581)	(118,322)						
	Total Personal Services	4,804,401	318,915	2,497,294	1,068,714	1,111,570	196,695	78,375	-	329,510	413,253	253,435	-
	Operating Expenses & Equipment:												
920001	General Expense	99,549		1,675	300						400	3,200	
924000	Printing		18,600	13,000	1,000							3,000	
925000	Telecommunications	1,200											
926000	Postage		18,000	10,000	1,750							35,000	
928000	Insurance												
929000	In-State Travel	1,000											
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	4,163											
936000	Utilities												
938000	Contracted Services	120,000		65,000		80,000					60,300		
940000	Consulting and Professional Services - County Provided					11,970							
943000	Information Technology											26,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	225,912	36,600	89,675	3,050	91,970	-	-	-	-	60,700	67,200	-
	Special Items of Expense:												
965000	Jury Costs											65,000	
972000	Other											,	
973000	Debt Service												
0.0000	Total Special Items of Expense	_		-	-	_	-	-	-	-	_	65,000	
983000	Capital Costs											00,000	
	Distributed Administration & Allocation												
	Prior Year Expense Adjustments												
999910		5 000 010	055 515	0.500.000			400.005	70.075		000 510	170 0 70	005 005	
	Total Program Expense	5,030,313	355,515	2,586,969	1,071,764	1,203,540	196,695	78,375	-	329,510	473,953	385,635	-

Schedule 1 - Baseline Budget General TCTF FY 2014-15

Superior Court - San Luis Obispo

General TCTF Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	Technology	TOTAL
	Salary Savings %	0%	0%	15%	0%	19%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			1	6	3		7	139
	Personal Services:								-
900000	Salaries			410,835	313,875	157,830		554,619	8,734,552
910000	Staff Benefits			276,204	207,521	105,231		341,019	5,123,711
914100	Salary Savings			(104,000)		(50,000)			(572,967)
	Total Personal Services	-	-	583,039	521,396	213,061	-	895,638	13,285,296
	Operating Expenses & Equipment:								
920001	General Expense			1,100	66,000	2,440	105,249	190,704	470,617
924000	Printing			100			4,000		39,700
925000	Telecommunications			350			73,052	45,300	119,902
926000	Postage						46,000		110,750
928000	Insurance						7,000		7,000
929000	In-State Travel			2,000					3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						1,000		1,000
935000	Facility Operations						564,484		568,647
936000	Utilities						11,083		11,083
938000	Contracted Services					1,500		300,325	627,125
940000	Consulting and Professional Services - County Provided						111,587	9,092	132,649
943000	Information Technology							441,128	467,128
945000	Major Equipment							10,000	10,000
950000	Other Items of Expense						6,500		6,500
	Total OE&E	-	-	3,550	66,000	3,940	929,955	996,549	2,575,101
	Special Items of Expense:								
965000	Jury Costs								65,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	65,000
983000	Capital Costs								-
	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	586.589	587,396	217,001	929.955	1,892,187	15,925,397

Schedule 1 - Baseline Budget General Non-TCTF FY 2014-15

Superior Court - San Luis Obispo General Non-TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
	Salaries												
910000	Staff Benefits	231,507											
914100	Salary Savings												
	Total Personal Services	231,507	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	17,500											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	17,500	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											40,000	
972000	Other												
973000	Debt Service	1											
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	40,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments	1											
	Total Program Expense	249,007	-	-	-	-	-	-	-	-	-	40,000	-

Schedule 1 - Baseline Budget General Non-TCTF FY 2014-15

Superior Court - San Luis Obispo

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								231,507
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	231,507
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								17,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	17,500
	Special Items of Expense:								
965000	Jury Costs								40,000
972000	Other					1			-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	40,000
983000	Capital Costs								-
	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								
000010	Total Program Expense				-				289,007

Schedule 1 - Baseline Budget Special Revenue Non-Grant FY 2014-15

Superior Court - San Luis Obispo Special Revenue Non-Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
	Contracted Services		104,000		50,000								
	Consulting and Professional Services - County Provided												
	Information Technology												
	Major Equipment												
	Other Items of Expense												
	Total OE&E	-	104,000	-	50,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	104,000	-	50,000	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Special Revenue Non-Grant FY 2014-15

Superior Court - San Luis Obispo

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries	40,000		30,000					70,000
910000	Staff Benefits	10,000		7,378					17,378
914100	Salary Savings								-
	Total Personal Services	50,000	-	37,378	-	-	-	-	87,378
	Operating Expenses & Equipment:								
920001	General Expense						2,000		2,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						250		250
935000	Facility Operations						50,050		50,050
936000	Utilities								-
938000	Contracted Services	288,800			25,000	8,000			475,800
940000	Consulting and Professional Services - County Provided	,			,	,			-
943000	Information Technology	1,200						28,788	29,988
945000	Major Equipment	,							-
950000	Other Items of Expense								-
	Total OE&E	290,000	-	-	25,000	8,000	52,300	28,788	558,088
	Special Items of Expense:								,
965000	Jury Costs								-
972000	Other								-
	Debt Service								-
57 5000	Total Special Items of Expense	-	-	-	-	-	_	_	
983000	Capital Costs								-
	Distributed Administration & Allocation								
	Prior Year Expense Adjustments								
555510	Total Program Expense	340,000		37,378	25,000	8,000	52,300	28,788	645,466

Schedule 1 - Baseline Budget Special Revenue Grant FY 2014-15

Superior Court - San Luis Obispo

Special Revenue Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1		0	2	1				1			
	Personal Services:												
900000	Salaries	64,609		9,780		178,542				24,450			
910000	Staff Benefits	38,541		5,300		88,244				13,252			
914100	Salary Savings												
	Total Personal Services	103,150	-	15,080	-	266,786	-	-	-	37,702	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	103,150	-	15,080	-	266,786	-	-	-	37,702	-	-	-

Schedule 1 - Baseline Budget Special Revenue Grant FY 2014-15

Superior Court - San Luis Obispo

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								5
	Personal Services:								-
	Salaries								277,381
910000	Staff Benefits								145,337
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	422,718
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service						1		-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	422,718

Schedule 1 - Baseline Budget Capital Project FY 2014-15

Superior Court - San Luis Obispo

Capital Projects Budget

	escription alary Savings %	Judges and Courtroom Support	Traffic & Other	Other Criminal			Guardianship &	Juvenile	Juvenile				
Sa						Family and	Mental Health	Dependency	Delinquency	Other Support			
	alary Savings %		Infractions	Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
Po		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	ositions:												
Aut	uthorized Positions per Schedule 7A												
Pe	ersonal Services:												
900000 Sa	alaries												
	taff Benefits												
	alary Savings												
	otal Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	perating Expenses & Equipment:												
	eneral Expense												
	rinting												
925000 Tel	elecommunications												
926000 Po:	ostage												
928000 Ins	surance												
929000 In-	-State Travel												
931000 Ou	ut-of-State Travel												
933000 Tra	raining												
934000 Se	ecurity												
	acility Operations												
	tilities												
	ontracted Services												
	onsulting and Professional Services - County Provided												
	formation Technology												
945000 Ma	ajor Equipment												
	ther Items of Expense												
	otal OE&E	-	-	-	-	-	-	-	-	-	-	-	-
Sp	pecial Items of Expense:												
	ury Costs												
	ther												
973000 De	ebt Service												
Tot	otal Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000 Ca	apital Costs												
990000 Dis	istributed Administration & Allocation												
	rior Year Expense Adjustments												
Tot	otal Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Capital Project FY 2014-15

Superior Court - San Luis Obispo

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Debt Service FY 2014-15

Superior Court - San Luis Obispo

Debt Service Budget

	escription alary Savings %	Judges and Courtroom Support	Traffic & Other	Other Criminal			Guardianship &	Juvenile	Juvenile				
Sa						Family and	Mental Health	Dependency	Delinquency	Other Support			
	alary Savings %		Infractions	Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
Po		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	ositions:												
Aut	uthorized Positions per Schedule 7A												
Pe	ersonal Services:												
900000 Sa	alaries												
	taff Benefits												
	alary Savings												
	otal Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	perating Expenses & Equipment:												
	eneral Expense												
	rinting												
925000 Tel	elecommunications												
926000 Po:	ostage												
928000 Ins	surance												
929000 In-	-State Travel												
931000 Ou	ut-of-State Travel												
933000 Tra	raining												
934000 Se	ecurity												
	acility Operations												
	tilities												
	ontracted Services												
	onsulting and Professional Services - County Provided												
	formation Technology												
945000 Ma	ajor Equipment												
	ther Items of Expense												
	otal OE&E	-	-	-	-	-	-	-	-	-	-	-	-
Sp	pecial Items of Expense:												
	ury Costs												
	ther												
973000 De	ebt Service												
Tot	otal Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000 Ca	apital Costs												
990000 Dis	istributed Administration & Allocation												
	rior Year Expense Adjustments												
Tot	otal Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Debt Service FY 2014-15

Superior Court - San Luis Obispo

Debt Service Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Proprietary FY 2014-15

Superior Court - San Luis Obispo

Proprietary Budget

Salary Savings % 0%	Court Interpreters 0% 0% 0% 0% - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Security 0%
AcourtDescriptionCourtoon SupportInfractionsCasesCivilCiviled ServicesServicesServicesServicesOperationsCourtoonPositions:0%	0% 0%	
Positions: Authorized Positions pr Schedule 7AImage: Schedule 7A		
Autorized Positions per Schedule 7A Image: Constraint of the schedule 7A Image: Constraint of the schedule 7A Image: Constraint of the schedule 7A Personal Services Image: Constraint of the schedule 7A 900000 Staff Benefits Image: Constraint of the schedule 7A 900000 Staff Benefits Image: Constraint of the schedule 7A Image: Conschedule 7A Image: Constraint		
Personal Services:Image: star in the star		
90000SalariesImage: solution of the servicesImage: solution of the services <th< td=""><td></td><td></td></th<>		
91000Staft BenefitsIncl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<		
914100 Salary Savings Image: construction of the second seco		
Total Personal ServicesImage: Section of the section of		
Operating Expenses & Equipment:Image: Construction of the second sec		
92001General ExpenseImag		
924000PrintingImage		
92500TelecommunicationsImage: second s		
926000Postage9000Insurance91000091000009100009100009100000910000091000		
92800InstanceInstanceInstanceInstanceInstanceInstanceInstance92900In-State TravelInstance<		
92900In-State TravelInc		
93100Out-of-State TravelOut-of-State TravelImage: Construct of the state of the		
93300TrainingImage: SecurityImage:		
93400SecurityImage: SecurityImage:		
935000 Facility Operations Image: Construction of the second of the		
93600 Utilities Image: Contracted Services		
938000 Contracted Services Contracted Services Consulting and Professional Services - County Provided Consulting and Professional Servi		
940000 Consulting and Professional Services - County Provided		
943000 Information Technology		
945000 Major Equipment		
950000 Other Items of Expense		
Total OE&E		-
Special Items of Expense:		
965000 Jury Costs		
972000 Other		
973000 Debt Service		
Total Special Items of Expense . <		-
983000 Capital Costs		
990000 Distributed Administration & Allocation		
999910 Prior Year Expense Adjustments		
Total Program Expense		-

Schedule 1 - Baseline Budget Proprietary FY 2014-15

Superior Court - San Luis Obispo

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-